

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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<http://www.capitol.tn.gov/joint/staff/#lba>

DAVIDSON COUNTY

	TENNESSEE	DAVIDSON COUNTY
Population estimates, July 1, 2015	6,600,299	678,889
Population estimates base, April 1, 2010	6,346,275	626,662
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	8.3
Persons under 5 years, percent, July 1, 2014	6.1	7.0
Persons under 18 years, percent, July 1, 2014	22.8	21.5
Persons 65 years and over, percent, July 1, 2014	15.1	11.1
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	86.4
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	36.5
Veterans, 2010-2014	471,819	37,235
Households, 2010-2014	2,487,349	259,557
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$28,971
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$47,434
Persons in poverty, percent	18.3	19.9
Land area in square miles, 2010	41,234.90	504.03
Population per square mile, 2010	153.9	1243.3

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Davidson

	Belle Meade	Berry Hill	Forest Hills	Goodlettsville	Oak Hill	Ridgetop	Nashville Zoo	TN Performing Arts Center	Metro Govt of Nashville & Davidson County	Total
2015-16 Tax Collections										
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$789,302	\$789,302
Beer	\$1,422	\$262	\$2,461	\$7,774	\$2,290	\$915	\$0	\$0	\$228,166	\$243,289
Business Tax	\$0	\$217,893	\$0	\$417,805	\$0	\$9,969	\$0	\$0	\$36,812,192	\$37,457,859
CBID Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,998	\$1,335,998
Excise	\$0	\$0	\$0	\$11,660	\$0	\$1,913	\$0	\$0	\$9,278,329	\$9,291,902
Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$177,201	\$177,201
Gas & Motor Fuel	\$85,509	\$15,769	\$147,996	\$467,510	\$137,689	\$55,029	\$0	\$0	\$19,550,736	\$20,460,238
Income Tax	\$3,101,642	\$182,662	\$1,034,724	\$213,942	\$290,336	\$3,866	\$0	\$0	\$15,376,235	\$20,203,408
Mixed Drink	\$102,074	\$234,967	\$124,807	\$119,094	\$0	\$0	\$0	\$0	\$20,094,654	\$20,675,594
Privilege tax-NBA/NHL ProAthle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$153,185)	(\$153,185)
Sales	\$234,066	\$43,164	\$405,115	\$1,279,729	\$376,901	\$150,632	\$0	\$0	\$34,615,577	\$37,105,184
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,823	\$498,823
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,191,972	\$7,191,972
Telecomm Sales	\$256	\$47	\$444	\$1,401	\$413	\$165	\$0	\$0	\$108,259	\$110,985
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$619,352	\$619,352
Tourist Develop Zone- Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,536,239	\$22,536,239
TPAC - Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666,457	\$0	\$666,457
TVA Replacement	\$34,172	\$6,302	\$59,144	\$236,541	\$55,025	\$21,991	\$0	\$0	\$9,787,957	\$10,201,133
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$279,406	\$0	\$0	\$279,406
Total	\$3,559,142	\$701,066	\$1,774,691	\$2,755,456	\$862,654	\$244,480	\$279,406	\$666,457	\$178,847,805	\$189,691,157

Note: The negative \$153,185 for Privilege tax-NBA/NHL is due to tax refunds under Public Act 2014, Public Act 760.

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Davidson County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$1,179,901	\$0	\$1,179,901
Agricultural Resources Conservation Fund	\$11,460	\$0	\$11,460
Fairs	\$158,642	\$0	\$158,642
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$7,977,100	\$3,877,100	\$14,949,500	\$26,803,700	2,318
Facilities Operations	\$6,876,600	\$0	\$0	\$6,876,600	109
Foster Care	\$309,300	\$1,243,600	\$0	\$1,552,900	378
Independent Living	\$73,000	\$81,700	\$0	\$154,700	78

Facilities Operations Name(s): Woodlands Hills Youth Development Center

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$6,474,537	\$0	\$6,474,537	-
Fire Academy Trainees	\$0	\$0	\$0	228
Firefighter Supplements	\$454,200	\$0	\$454,200	757
Police Pay Supplements (POST)	\$867,600	\$0	\$867,600	1,446
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	29

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$39,870	\$442,478	\$482,348	83,834	381
OPTIONS	\$559,410	\$0	\$559,410	-	153
State Health Insurance Assistance Program (SHIP)	\$0	\$92,517	\$92,517	-	6,387

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$1,645,031	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$5,093,590,971	\$8,128

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$7,543,700	\$0	\$7,543,700
Facilities Operation	\$95,937,200	\$0	\$95,937,200
Local Jails Housing State Inmates	\$22,160,100	\$0	\$22,160,100

Facilities Operation Name(s): Tennessee Prison for Women; Riverbend Maximum Security Institution; Lois M. DeBerry Special Needs Facility

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$5,683,420	\$0	\$5,683,420

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$6,849,256	\$333,662	\$7,182,917	20

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$64,488	\$0	\$64,488
FastTrack Infrastructure and Development	\$117,231	\$0	\$117,231
FastTrack Training	\$1,526,740	\$0	\$1,526,740

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$1,022,500	\$2,501,528	\$3,524,028	2,608	-
K-12 Programs	\$268,294,000	\$110,226,813	\$378,520,813	80,423	5,649
Pre-Kindergarten Programs	\$3,886,454	\$8,478,381	\$12,364,835	1,713	-
Special Schools Operations	\$11,815,400	\$620,944	\$12,436,344	-	-
Students Served at Special Schools	\$0	\$0	\$0	24	-

Special Schools Operations Name(s): TN School for the Blind

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$509,968	\$62,521	\$572,488	-
Historical Commission Grants	\$57,814	\$69,000	\$126,814	-
Natural Areas	\$16,406	\$984	\$17,390	3,214
State Parks	\$2,219,542	\$0	\$2,219,542	4,010

Historical Commission Grants Recipient Name(s): Tennessee Historical Society, Tennessee Library Association, Greater Nashville Regional Council, Metro Historical Commission, Tennessee Preservation Trust, Tennessee History for Kids, Tennessee Division of Archaeology

Natural Areas Name(s): Beaman Park, Couchville Cedar Glade, Hill Forest, Mount View Glade, Radnor Lake

State Parks Name(s): Long Hunter, Radnor Lake, Bicentennial Mall, Harpeth River

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$253,750	\$2,241,200	\$2,494,950	19

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	913,940	15,844,170

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$264,970	\$294,256	\$0	\$0	\$560,909	514
Faith Based Clinics (Safety Net)	\$1,186,270	\$0	\$0	\$0	\$1,186,270	-
Federally Qualified Health Clinics (FQHC)	\$1,314,768	\$0	\$0	\$0	\$1,314,768	-
Healthier Beginning Programs	\$0	\$928,343	\$0	\$0	\$928,343	197
Healthy Start	\$176,858	\$3,464	\$0	\$0	\$180,322	57
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$500,581	\$500,581	539
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	12,407
Project Diabetes	\$217,291	\$0	\$0	\$0	\$217,291	32,053
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	2,808
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$99,219	\$149,883	\$0	\$0	\$249,102	315
Tobacco Settlement Funds	\$337,780	\$0	\$0	\$0	\$337,780	-
Women, Infant, Children (WIC)	\$0	\$14,760,067	\$5,306,235	\$0	\$20,066,302	38,398

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$58,085,752	\$0	\$58,085,752	5	1,854	14,690	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	3,674	\$1,831	5,296	\$27,940,185
University of Tennessee	\$4,093,269	\$0	\$4,093,269	1	84	2,578	-	\$0	-	\$0
UT- County Technical Advisory Service	\$719,013	\$0	\$719,013	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$675,060	\$0	\$675,060	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$599,920	\$0	\$599,920	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Tennessee State University, TSU Cooperative Extension, TSU Agriculture and Environment Research, Nashville State Community College, and TCAT at Nashville

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	19,399

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$9,914,129	\$9,914,129	\$0	6,043,088
Child Care Certificate Program	\$0	\$0	\$0	\$7,082,708	4,120
Child Support Disbursement (cases)	\$0	\$0	\$0	\$62,104,542	49,313
Families First Cash Assistance	\$1,369,842	\$4,969,083	\$6,338,924	\$0	90,716
Summer Food Service Program (meals)	\$0	\$1,372,191	\$1,372,191	\$0	407,583
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$173,797,237	\$173,797,237	\$0	1,323,772
Vocational Rehabilitation (Direct Client Services)	\$259,965	\$960,528	\$1,220,493	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$1,536,808	\$9,695,686	\$11,232,494	-	31
Developmental Centers	\$3,949,300	\$5,929,700	\$9,879,000	-	31
Family Support Services	\$701,276	\$0	\$701,276	-	759
Regional Offices	\$1,106,100	\$9,980,300	\$11,086,400	Middle Region - Head Quarters	-
Seating and Positioning	\$1,140,808	\$0	\$1,140,808	Middle Region - Head Quarters	-
State Funded Wrap-Around - Support Services	\$349,849	\$0	\$349,849	-	136

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$158,481	\$475,443	\$633,924	1,042	-	141
Unemployment Insurance Benefits (through May 15, 2016)	\$18,495,181	\$0	\$18,495,181	-	-	-
Workers Compensation	\$1,754,671	\$0	\$1,754,671	-	16,119	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$12,480,473	592	\$190,827,245

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$1,717,494	\$0	\$0	\$1,717,494	3,263
Crisis Services Continuum	\$874,097	\$0	\$0	\$874,097	8,454
Other Mental Health Services	\$0	\$0	\$0	\$2,591,591	11,717
Regional Mental Health Institute	\$0	\$0	\$0	\$31,667,797	1,873
Substance Abuse Services	\$0	\$0	\$0	\$5,816,332	3,019

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$1,586,379	\$10,887,203	\$12,473,582	-	-	-	-	-	-
Homeland Security Grants	\$0	\$164,337	\$164,337	-	-	-	-	-	-
Readiness Centers	\$5,319,038	\$7,054,429	\$12,373,467	2	196	11	723	115	1,045

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,219,700	\$0	\$2,219,700	20

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	6	421,274	-	-
Handgun Permits	-	-	8,556	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	6,082

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$7,768	\$7,250	\$15,018
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$2,588	\$2,589	\$5,177

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$134,226	\$0	\$134,226	21
Adults on TennCare	\$139,112,477	\$258,749,605	\$397,862,082	59,667
Children on TennCare	\$117,223,387	\$218,035,835	\$335,259,222	93,018
CHOICES Enrollees	\$37,094,161	\$68,995,245	\$106,089,406	2,087
Cover Kids	\$1,417,126	\$18,205,224	\$19,622,350	9,120
Cover RX	\$1,049,060	\$0	\$1,049,060	4,852
Intellectual and Developmental Disabilities Waivers	\$25,804,634	\$47,996,692	\$73,801,326	874
Supplemental Hospital Payments	\$55,703,394	\$115,277,607	\$170,981,001	14

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$1,352,830	\$280,980	\$1,633,810

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$8,457	\$25,390	\$33,847	20	3
Other Forensic Tests	\$0	\$0	\$0	-	965

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$1,858,300	\$170,697,504	\$172,555,804	222	17,340	17,562

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	518,870	-
Rate Regulated Utilities Per County as of May 2016	2	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	88

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$125,000	\$0	\$125,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$17,799,811	\$120,233	\$17,920,044	-	2
Bridge Grant Program	\$63,304	\$0	\$63,304	-	-
Highway Safety Grants	\$0	\$6,136,702	\$6,136,702	-	-
State Aid Road Program	\$1,685,547	\$0	\$1,685,547	-	-
State-maintained Highways	\$5,543,456	\$0	\$5,543,456	366	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$198,688,074	\$0	\$198,688,074

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$85,375	\$130,813,000	\$130,898,375	36,602

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$87,918	\$1,160,204	\$1,248,122	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	302,691	125,348	89,196

Wildlife Management Areas Acres: 1,794

Wildlife Management Areas Name(s): Percy Priest WMA, Marrowbone Lake SFA, TWRA Nashville Office